

**Agency Activity Inventory**  
**by Agency**  
**Appropriation Period: FY 2007-08**

**Agency:** H09 - The Citadel

**Functional Group:** Higher Education & Cultural

**319 College of Graduate and Professional Studies**

This category includes expenditures in support of academic programs offered in the evening for citizens of the Lowcountry. These programs include undergraduate and graduate evening programs, Professional Development Graduate Courses, Maymester, and Summer School. Citadel established under 59-121-10 et.seq. of S.C. Code of Laws.

**FY 2007-08**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$2,441,615	\$1,240,374	\$0	\$0	\$0	\$1,201,241	5.00

**Expected Results:**

The CGPS will take appropriate steps to ensure that citizens of the Lowcountry are aware of available undergraduate and graduate programs. At least 80% of the currently enrolled students responding to periodic surveys will be satisfied with their academic program. The CGPS will continue to meet its mission "to provide the citizens of the Lowcountry and the State of South Carolina opportunities for professional development by offering a broad range of educational programs of recognized excellence at both the graduate and undergraduate levels."

**Outcome Measures:**

Based on input for the SGA and a study commissioned by The Citadel, a name change for the CGPS is being considered. The CGPS continues to work with the College of Charleston and the Lowcountry Graduate Center to bring additional opportunities for graduate study to the Lowcountry. Beginning in fall 2007, the University of South Carolina will bring its doctoral program in Education Leadership to the Lowcountry Graduate Center. USC has agreed to accept the courses offered by The Citadel in its EdS in Education Leadership as a block of courses meeting the doctoral program requirements. This is a very strong statement about the quality of The Citadel's EdS program and the level of cooperation between USC and The Citadel. A similar arrangement is being developed in Curriculum and Instruction between Clemson and the College of Charleston. The Citadel has converted the MAEd in Social Sciences to the MA in Social Sciences and the MAEd in Biology to the MA in Biology and has developed course sequences at the graduate level in Project Management and in Sport Management.

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**320 ROTC Departments**

This category includes expenditures in support of the ROTC programs offered by The Citadel in support of its mission "to educate and prepare graduates to become principled leaders in all walks of life by instilling core values of The Citadel in a disciplined, academic environment."

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\$203,510	\$103,386	\$0	\$0	\$0	\$100,124	3.00

**Expected Results:**

The ROTC detachments at The Citadel will be an integral part of achieving The Citadel's vision of "achieving excellence in educating principled leaders." The Citadel will continue to be among the top producers of ROTC officers in the country by commissioning at least 30% of each graduating cadet class.

**Outcome Measures:**

In the past four years, the percent of the graduating cadet class accepting a commission has ranged from a high of 39% to a low of 25% with an average of 31.75%. In 2005-06, 111 cadets, 28% of the cadet graduates, accepted a commission in the Army, Air Force, Navy, Marines, or National Guard.

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**321 School of Business Administration**

Expenditures enable the School of Business Administration to address the mission of the College "to educate and prepare graduates to become principled leaders in all walks of life by instilling core values of The Citadel in a disciplined, academic environment." The Citadel's primary purpose has been to educate undergraduates as members of the SC Corps of Cadets and to prepare them for post-graduate positions of leadership through academic programs of recognized excellence supported by the best features of a structured military environment. A complementary purpose of The Citadel, realized through the College of Graduate and Professional Studies, is to provide the citizens of the Lowcountry and the State of SC opportunities for professional development by offering a broad range of educational programs of recognized excellence at both the graduate and undergraduate levels. These programs are designed to accommodate the needs of non-traditional students seeking traditional and demanding academic challenges.

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<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$3,785,583	\$1,923,128	\$0	\$0	\$0	\$1,862,455	24.40

**Expected Results:**

The Citadel's Business Administration programs will be fully accredited by the Association to Advance Collegiate Schools of Business. Degree programs will meet productivity standards and will maintain full approval of the South Carolina Commission on Higher Education.

**Outcome Measures:**

All programs are fully accredited and meet productivity standards and have full approval of the South Carolina Commission on Higher Education. The School of Business Administration is already beginning preparation for the next review by AACSB in 2008. Cooperative arrangements have been made with the Schools of Medicine and Pharmacy at MUSC to enable their students to concurrently pursue the MBA at The Citadel. A similar

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arrangements is being developed with the new Charleston School of Law. A number of courses have been introduced to provide our students more realistic experiences in international business by including international travel and actual visits with business enterprises in other countries.

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**322 School of Education**

Expenditures enable the School of Education to address the mission of the College "to educate and prepare graduates to become principled leaders in all walks of life by instilling core values of The Citadel in a disciplined, academic environment." The Citadel's primary purpose has been to educate undergraduates as members of the South Carolina Corps of Cadets and to prepare them for post-graduate positions of leadership through academic programs of recognized excellence supported by the best features of a structured military environment. A complementary purpose of The Citadel, realized through the College of Graduate and Professional Studies, is to provide the citizens of the Lowcountry and the State of South Carolina opportunities for professional development by offering a broad range of educational programs of recognized excellence at both the graduate and undergraduate levels. These programs are designed to accommodate the needs of non-traditional students seeking traditional and demanding academic challenges.

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<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$2,483,521	\$1,261,663	\$0	\$0	\$0	\$1,221,858	17.65

**Expected Results:**

The programs of the School of Education leading to initial K-12 certification or development of K-12 professionals will be fully accredited by the National Council for Accreditation of Teacher Education. Degree Programs will meet productivity standards and will maintain full approval of the South Carolina Commission on Higher Education.

**Outcome Measures:**

All programs are fully accredited, meet productivity standards, and have full approval of the CHE. Education programs were reviewed by NCATE in 2004 and received full accreditation with the requirement of a follow-up visit by NCATE in fall 2007. Current projects include: developed with College of Charleston a MAT in middle grades education; initiated in collaboration with Schools of Engineering and Science and Mathematics, the establishment of a STEM (Science, Technology, Engineering, and Mathematics) Educational Center at The Citadel; developed a partnership with the Charleston County School District (CCSD) and the Charleston Metropolitan Chamber of Commerce to conceptualize and create a "high tech high school"; transformed our GEAR UP and Wachovia projects into a more sustainable partnership with CCSD; incorporated the Darkness to Light materials and the EEDA mandates into our professional education programs; and partnered with CCSD to offer master's program in educational leadership to a cohort of area teachers with leadership aspirations.

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**323 School of Engineering**

Expenditures enable the School of Engineering to address the mission of the College "to educate and prepare graduates to become principled leaders in all walks of life by instilling core values of The Citadel in a disciplined, academic environment." The Citadel's primary purpose has been to educate undergraduates as members of the South Carolina Corps of Cadets and to prepare them for post-graduate positions of leadership through academic programs of recognized excellence supported by the best features of a structured military environment. A complementary purpose of The Citadel, realized through the College of Graduate and Professional Studies, is to provide the citizens of the Lowcountry and the State of South Carolina opportunities for professional development by offering a broad range of educational programs of recognized excellence at both the graduate and undergraduate levels. These programs are designed to accommodate the needs of non-traditional students seeking traditional and demanding academic challenges.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,461,455	\$1,250,453	\$0	\$0	\$0	\$1,211,002	16.25

**Expected Results:**

All Engineering programs will be fully accredited by the Engineering Accreditation Commission/Accreditation Board for Engineering and Technology. Degree programs will meet productivity standards and will maintain full approval of the South Carolina Commission on Higher Education.

**Outcome Measures:**

All programs are fully accredited and meet productivity standards and have full approval of the South Carolina Commission on Higher Education. The School of Engineering in collaboration with the Schools of Education and Science and Mathematics, is working with the CCSC to develop a STEM Center at The Citadel and a "high tech high school."

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**324 School of Humanities and Social Sciences**

Expenditures enable the School of Humanities and Social Sciences to address the mission of the College "to educate and prepare graduates to become principled leaders in all walks of life by instilling core values of The Citadel in a disciplined, academic environment." The Citadel's primary purpose has been to educate undergraduates as members of the South Carolina Corps of Cadets and to prepare them for post-graduate positions of leadership through academic programs of recognized excellence supported by the best features of a structured military environment. A complementary purpose of The Citadel, realized through the College of Graduate and Professional Studies, is to provide the citizens of the Lowcountry and the State of South Carolina opportunities for professional development by offering a broad range of educational programs of recognized excellence at both the graduate and undergraduate levels. These programs are designed to accommodate the needs of non-

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traditional students seeking traditional and demanding academic challenges.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$7,623,071	\$3,872,624	\$0	\$0	\$0	\$3,750,447	57.50

**Expected Results:**

All programs will meet productivity standards and will maintain full approval of the South Carolina Commission on Higher Education. The School Psychology will be fully accredited by the National Association of School Psychologists and the Clinical Counseling will be fully accredited by the Masters in Psychology Accreditation Council. The core curriculum courses and sequences in English, History, Language, and Social Science will address the core curriculum expectations of the College.

**Outcome Measures:**

All programs have been approved by the South Carolina Commission on Higher Education and meet productivity standards. To address productivity issues, The Citadel has now dropped the BA degrees in German, French, and Spanish and has initiated the BA in Modern Languages with concentrations in German, French, or Spanish. This new program will be offered beginning in fall 2007 and no new students will be accepted in the discontinued programs. Both the School Psychology and Clinical Counseling Programs are fully accredited. Minors have been introduced in Leadership, East Asian Studies, and African American Studies. A number of external grants are being sought in support of these minors.

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**325 School of Science and Mathematics**

Expenditures enable the School of Science and Mathematics to address the mission of the College "to educate and prepare graduates to become principled leaders in all walks of life by instilling core values of The Citadel in a disciplined, academic environment." The Citadel's primary purpose has been to educate undergraduates as members of the SC Corps of Cadets and to prepare them for post-graduate positions of leadership through academic programs of recognized excellence supported by the best features of a structured military environment. A complementary purpose of The Citadel, realized through the College of Graduate and Professional Studies, is to provide the citizens of the Lowcountry and the State of SC opportunities for professional development by offering a broad range of educational programs of recognized excellence at both the graduate and undergraduate levels. These programs are designed to accommodate the needs of non-traditional students seeking traditional and demanding academic challenges.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$6,564,599	\$3,334,906	\$0	\$0	\$0	\$3,229,693	48.50

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**Expected Results:**

All accreditable Science and Mathematics programs will be fully accredited by the appropriate organization. Degree programs will meet productivity standards and will maintain full approval of the South Carolina Commission on Higher Education. The core curriculum science and mathematics requirements will address the core curriculum expectations of the College.

**Outcome Measures:**

All Science and Mathematics programs meet productivity standards and have full approval of the SC Commission on Higher Education. The BS in Chemistry is approved by the American Chemical Society. Before submitting our request for an ABET visit for our Computer Science Program, it was decided that a review of the joint MS program with College of Charleston by outside consultants might be appropriate. The self study for that review was developed in fall 2005 and the visit by Dr. Lea, UNC Greensboro, and Dr. Martin, Univ. of North Florida, was conducted in April 2006. As part of this review, the undergraduate curriculum was considered as a "feeder program," facilities were visited, and all members of our Computer Science faculty were interviewed. This review has provided helpful guidance as we prepared the self-study for the ABET review in fall 2007. The Citadel looks forward to our ABET visit and the accreditation of our Computer Science Program.

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This category includes all expenditures for activities specifically organized to produce research outcomes, whether commissioned by an agency external to the institution or separately budgeted by an organizational unit within the institution. Also, includes expenditures for individuals and/or project research as well as those of institutes and research centers. Expenditures for departmental research that are separately budgeted specifically for research are included in this category.

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<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$589,973	\$0	\$52,500	\$0	\$0	\$537,473	0.00

**Expected Results:**

While the Citadel is primarily a teaching institution, faculty research is highly regarded and special emphasis is placed on research efforts involving students. Adequate support will be provided for faculty research; opportunities for student involvement in research will be provided; Citadel Academy for the Scholarship of Teaching, Learning, and Evaluation (CASTLE) will be involved in research activities related to teaching and learning. Faculty will continue to pursue Federal grants and involve students in their research. Assessment Tools for Outcome Measures: Number/amount of grants awarded by The Citadel's Research Committee; number/amount of Federal grants; number of students participating in research; Citadel Academy for the Scholarship of Teaching, Learning, and Evaluation (CASTLE) research activities; record of scholarly presentations and publications by faculty.

**Outcome Measures:**

Through CASTLE, a core of 15 to 20 faculty from a variety of disciplines is aggressively developing tools for

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assessing the critical thinking skills of our students and how to improve them. In Fall 2006, 17 faculty members had 32 undergraduate students and 13 graduate students involved in their research projects.

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**327 Public Service**

This category includes funds expended for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution. These activities include community service programs (excluding instructional activities) and cooperative extension services. Included in this category are conferences, institutes, general advisory services, reference bureaus, radio and television, consulting, and similar non-instructional services to particular sectors of the community.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,579,236	\$0	\$178,400	\$0	\$0	\$1,400,836	0.90

**Expected Results:**

Non-instructional services will be provided to external individuals/groups through programs such as The Citadel Sponsor Program; The Citadel Bulldog/Bullpup Program, Buddy Program; Senior Scholars Program; community service projects undertaken by the Corps of Cadets; participation in on-campus blood drives. Assessment Tools for Outcome Measures: Number of public service programs provided through Cadet Activities and College of Graduate and Professional Studies; annual school/departmental assessment and planning reports; annual reports of service organization; hours of community service reported for Corps of Cadets; documented participation in on-campus blood drives.

**Outcome Measures:**

Through courses offered in the School of Business Administration, Citadel students provided assistance for hurricane victims in Florida. The Corps of Cadets logged 31,504 hours of service in the Charleston area removing trash and debris, working for Habitat for Humanity and working in area service activities during the 2005-06 academic year.

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**328 Academic Support**

This category includes funds expended primarily to provide support services for the institution's primary mission -- instruction,

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research, and public service. It includes (1) the retention, preservation, and display of educational materials -- for example, libraries, museums, and galleries; (2) the provision of services that directly assist the academic function of the institution, such as demonstration schools associated with a department, school, or college of education; (3) media, such as audiovisual services and technology such as computing support; (4) academic administration (including academic deans but not department chairmen) and personnel development providing administrative support and management direction to the three primary missions; and (5) separately budgeted support for course and curriculum development.

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<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$8,098,166	\$1,473,781	\$0	\$0	\$0	\$6,624,385	60.00

**Expected Results:**

Students are provided with the resources, services, and environment that support the learning, teaching, and research requirements of The Citadel. Assessment Tools for Outcome Measures: Ten-year reviews by the Southern Association of Colleges and Schools (SACS); graduation rates; retention rates; student satisfaction with academic support resources/services; internal annual assessment and planning reports from each academic support service.

**Outcome Measures:**

The Citadel implemented three additional academic support programs for students having academic difficulty. Over the past nine years, The Citadel's 4-year graduation rate has ranged from a low of 55.0% to a high of 62.5%, and 62.4% of the first-time, full-time freshman cadets entering fall 2000 graduated in 4-years. The 6-year graduation rate from a low of 64.9% to a high of 76.8%, and 71.3% of the 2000 cohort graduated in six years. Undergraduate student/faculty ratio of 15 to 1. Fall 2005 to fall 2006 retention rate of 82.2% for Fourth Class.

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**329 Student Services**

This category includes funds expended for offices of admissions, commandant, and registrar and those activities whose primary purpose is to contribute to the student's emotional and physical well-being and to his intellectual, cultural, and social development outside the contexts of the formal instruction program. It also includes expenditures for student activities, cultural events, student newspapers, intramural athletics, student organizations, supplemental educational services to provide matriculated students with supplemental instruction outside of the normal academic program (remedial instruction is an example), counseling and career guidance (excluding informal academic counseling by the faculty), and student aid administration.

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<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$6,238,363	\$0	\$0	\$0	\$0	\$6,238,363	63.57



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**Expected Results:**

A variety of social and cultural activities and programs will be available to all students; qualified students will be recruited and retained. Assessment Tools for Outcome Measures: Number of students recruited, retained, graduated; ten-year reviews by the Southern Association of Colleges and Schools (SACS); student satisfaction with student services; internal annual assessment and planning reports.

**Outcome Measures:**

The Citadel continues to refine its recruiting/admissions processes. In the spring 2006, two consultants completed independent reviews of all facets of these processes. While no major changes were recommended, several refinements will be implemented. In addition the CIRP survey is now administered to each entering class. For fall 200, we had 2191 applications, accepted 1591 (72.6%), matriculated 651 (40.9%). Average SAT was 1101, average HS GPR was 3.22; 73% had a HS GPR of at least 3.00; and 44% were in the upper 25% of their HS class. Retention goal for fall 2006 class: match or exceed 81.9% fall to fall retention rate of the class entering in fall 2004. Fall 2005 to fall 2006 retention rate of 82.2% for the entering Fourth Class. In AY 2005-06, 80% male cadets and 84.8% female cadets participated in Citadel organized club and intramural athletics or in NCAA varsity sports. The Citadel continues its Fine Arts series offering four performances during the academic year. Freshman & sophomore cadets are required to attend two of these performances.

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This category includes expenditures for: (1) central executive-level activities concerned with management and long-range planning of the entire institution, such as the governing board, planning and programming, legal services; (2) fiscal operations, including investment office; (3) administrative data processing; (4) space management; (5) employee personnel and records; (6) logistical activities that provide procurement, storerooms, and transportation services to the institution; (7) support services to faculty and staff that are not operated as an auxiliary enterprise; and (8) activities concerned with community and alumni relations, including development and fund raising.

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<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$9,130,174	\$140,000	\$15,000	\$0	\$0	\$8,975,174	95.25

**Expected Results:**

The Citadel Strategic Initiatives (2002-2012) and the planning/assessment/ budget process will be major factors in the decisions made by the institution. Assessment Tools for Outcome Measures: Ten-year reviews by the Southern Association of Colleges and Schools (SACS); annual Institutional Effectiveness Report and Performance Funding requirements reported annually to CHE; internal annual assessment and planning reports; annual assessment of the implementation of the Strategic Plan of the College.

**Outcome Measures:**

The Citadel Board of Visitors, on 30 September 2006, revised its Strategic Initiatives 2002 to 2012 as follows:

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Focus on the Development of Principled Leaders; Strengthen the College through Institutional Advancement; Enhance the Learning Environment; Develop the Student Population; Enhance the Facilities and Technological Support for the Campus; Improve Institutional Effectiveness; and Ensure the College has the Leadership and Talent to accomplish these Strategic Initiatives. Lt Gen John Rosa has guided the vice presidents through a review of our planning and assessment efforts and has adopted a Dashboard format for displaying our most important assessment metrics.

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### 331 O&M of Plant

This category includes all expenditures of current operating funds for the operation and maintenance of the physical plant. It includes all expenditures for operations established to provide services and maintenance related to grounds and facilities. Also included are utilities, fire protection, safety, security, property insurance, and similar items.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$15,360,211	\$0	\$0	\$0	\$1,600,000	\$13,760,211	105.00

#### Expected Results:

Physical plant will meet state and federal standards for safety, security, and maintenance. A preventative maintenance schedule will be developed. Assessment Tools for Outcome Measures: Facilities reports submitted to IPEDS and CHE; scheduled state audits performed by State Budget and Control Board; number of work requests and solutions; appearance of physical plant; internal annual assessment and planning reports.

#### Outcome Measures:

Completed: Boiler Plant Surge Tank Feed Pump - \$13k;Transformer Oil Cleaning - \$7k;Coward Hall – Kitchen Coolers - \$10k;New Shed for South Campus Booster Pump - \$2.4k;Boiler Plant-Water Level Controls - \$67k;Capers CPU Lab -Cooling Units - \$6k;Capers, Grimsley and PSAF-Roof Repairs - \$314k;Chapel- Exterior Waterproofing and Repainting - \$304k;Laundry -Replace Roof - \$273k;Jenkins Air Handlers-Replace - \$21k;Watts summer work 2006 - \$22k;Murray summer work 2006 - \$27k;PT summer work 2006 - \$18k;Stevens summer work 2006 - \$28k;Trailers summer work 2006 - \$3k;Seignious Locker Room-Showers - \$88k;Campus Fire Alarm Systems – Maintenance - \$19k;Jenkins Hall –Ductwork- \$12k;Mark Clark Hall –Ductwork- \$8k;Capers Hall – Duct Work-\$6k;Dunneman Boiler –Repair Tubes- \$11k;McAlister Field House – Duct Work- \$18k;Beach House- Refinish Floors - \$13k;Boat Center –Repair Roof- \$13k; Alumni House – Roof & Exterior Renovation-\$500k;Watts Chiller Replacement- \$390k.Underway:Duckett Hall, Jenkins Hall, & Daniel Library- Repair Stucco Façade & Paint - \$173K;Stevens Barracks Renovation -\$650k.

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### 332 Scholarships and Fellowships

This category includes expenditures for scholarships and fellowships in the form of outright grants to students selected by the institution and financed by current funds, restricted or unrestricted. It also includes trainee stipends, prizes, and awards, except trainee stipends awarded to individuals who are not enrolled in formal course work, which should be charged to instruction, research, or public service as appropriate. Also included are expenditures for the services required in exchange for financial assistance, as in the College Work-Study Program, aid to students in the form of tuition or fee remission.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$23,826,198	\$0	\$20,521,721	\$0	\$0	\$3,304,477	0.00

**Expected Results:**

Recruitment and retention of qualified students; provide access to higher education for students who cannot afford to attend. Assessment Tools for Outcome Measures: Number of scholarship applications submitted and awarded; number of qualified students recruited; retention and graduation rates; GPA's of scholarship recipients; scheduled state and federal audits; internal annual assessment and planning reports.

**Outcome Measures:**

For 2006-07, The Citadel provided the following financial support for our students: Tuition Waivers \$146,774 (Veterans \$46,932, Police \$17,606, Band \$51,595, Hightower \$30,638; Institutional Scholarships \$6.98 million (\$2.0 million is academic scholarships from The Citadel Foundation, \$1.8 million from named scholarships in The Citadel Trust, and \$3.18 million athletics scholarships and tuition waivers. \$500,000 in Graduate Assistantships from The Citadel Foundation. Total Institutional \$7.48million.

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### 333 Athletics

Expenditures for the intercollegiate athletic program.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$7,123,320	\$0	\$0	\$0	\$0	\$7,123,320	43.00

**Expected Results:**

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The Citadel's athletics program will contribute in a significant manner to addressing The Citadel's vision of "achieving excellence in education of principled leaders" by offering men and women athletes the opportunity to compete at the Division I level while maintaining NCAA certification and meeting all standards of the Southern Conference.

**Outcome Measures:**

The Citadel's athletic programs are fully certified by the NCAA and have met all standards of the Southern Conference. Renovation of Johnson Hagood Stadium is a major continuing project for the College. The Citadel submitted the Compliance Self-Study report to the NCAA in July 2007 and will have an NCAA Accreditation Visit in Fall 2007.

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**334 Gift Shop Enterprises**

The Gift Shop Enterprise (which includes the gift shop, snack bar, Laundromat, faculty house, barber shop, and vending) is an entity that exists to furnish goods or services to students, faculty, or staff (the general public may be served incidentally by all auxiliary enterprises) and that charges a fee directly related to, although not necessarily equal to, the cost of the goods or service. The distinguishing characteristic of auxiliary enterprises is that they are managed as essentially self-supporting activities.

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\$2,497,022	\$0	\$0	\$0	\$0	\$2,497,022	12.00

**Expected Results:**

Generate annual profits as prescribed in the annual budget; increase sales revenue 5% by preparing a new sales catalog, offering reduced prices for sales and other promotions, and expanding the on-line sales catalog; earn a rating of 90% on customer satisfaction surveys and receive fewer than five significant complaints per fiscal year regarding customer service skills; all staff members will attend at least one professional or continuing education course during the fiscal year.

**Outcome Measures:**

Gift Shop Enterprises met budget expectations. Some staff restructuring improved customer service and overall operations. However, staffing the operation is a problem due to high turnover and lack of interest in posted positions due to salary structure.

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**335 Director of Auxiliary Activity**

The Director of Auxiliary Activity oversees all auxiliary enterprises (except Athletics, Barracks and Infirmary) which exist to furnish goods or services to students, faculty, or staff (the general public may be served incidentally by auxiliary enterprises) and that charges a fee directly related to, although not necessarily equal to, the cost of the goods or service. The distinguishing characteristic of auxiliary enterprises is that they are managed as essentially self-supporting activities. At The Citadel they include the barracks, infirmary, intercollegiate athletics, print shop, cadet store, laundry/dry cleaning, tailor shop, dining hall, the gift shop enterprises, and telephone services.

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\$38,896	\$0	\$0	\$0	\$0	\$38,896	1.00

**Expected Results:**

Auxiliary enterprise services (except athletics) provided are appropriate for students, faculty, and staff; fees charged are reasonable for services provided and provide a modest source of revenue for the college. Assessment Tools for Outcome Measures: Annual budget reports; internal annual assessment and planning reports to include customer satisfaction surveys.

**Outcome Measures:**

Auxiliaries combined budgets surpassed goals by 5%. The Print Shop was the only exception, and corrective action is being implemented. Individual auxiliary budget planning and monitoring has been performed to ensure available funding for recruiting, hiring, training and retaining adequate staff. Several auxiliary initiatives are under way to improve quality, service, and fiscal performance.

**Agency:** H09 - The Citadel**Functional Group:** Higher Education & Cultural**336 Barracks**

All members of the South Carolina Corps of Cadets reside on campus housed in several barracks. A fee is charged directly related to, although not necessarily equal to, the cost to of the service provided. The distinguishing characteristic of the barracks, like all auxiliary enterprises is that they are managed as self-supporting activities.

**FY 2007-08**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$5,390,668	\$0	\$0	\$0	\$0	\$5,390,668	0.00

**Expected Results:**

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As the center of cadet life, the barracks will serve as learning laboratories in addressing the vision of The Citadel of "Achieving excellence in the education of principled leaders" and in providing the "structured military environment" for the South Carolina Corps of Cadets. In periodic surveys of alumni, life in the barracks will continue to be recognized as a critically important component of The Citadel Education Experience.

**Outcome Measures:**

Law Barracks was completed ahead of schedule and significantly under budget. The facility was occupied and put into use in January 2007 for the spring semester. Completion of this barracks was a milestone in that with its completion, we have replaced all four of our original barracks facilities. Stevens Barracks, completed in 1942, still stands. However, planned use of the facility has changed. We now plan to air condition and make improvements to the first three floors of the barracks to accommodate increased enrollment and overflow. Work on this facility is expected to start by next summer. Capers Hall, followed by the Library, remains our top priority for State Capital Improvement Bond funding.

**Agency:** H09 - The Citadel

**Functional Group:** Higher Education & Cultural

**337 Cadet Store**

The Cadet Store is an entity that exists to furnish goods or services to students, faculty, or staff (the general public may be served incidentally by all auxiliary enterprises) and that charges a fee directly related to, although not necessarily equal to, the cost of the goods or service. The distinguishing characteristic of auxiliary enterprises is that they are managed as essentially self-supporting activities.

**FY 2007-08**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$4,563,828	\$0	\$0	\$0	\$0	\$4,563,828	6.00

**Expected Results:**

Efficiently serve the Corps of Cadets, special students, Graduate and Professional Study students, faculty, and staff at the retail level; meet product requirements in an academic environment and stay abreast of technology used on campus; improvement in the professional and efficiency of the Fourth Class uniform and accessories issue; reduction of paperwork and reduce cost of doing business; enhancement of the Cadet Store image as a customer-friendly, reasonably priced source of textbooks and other essential items. Increase emphasis placed on customer service, organization and professionalism.

**Outcome Measures:**

Freshman issue went smoothly, but required additional help due to the larger Corps size. Changes in uniform items increased costs and, combined with increased text book prices, drove sales up seven percent. The Cadet Store exceeded budget goals.

**Agency Activity Inventory**  
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**Agency:** H09 - The Citadel

**Functional Group:** Higher Education & Cultural

**338 Dining Hall**

The Dining Hall is an entity that exists to furnish goods or services to students, faculty, or staff (the general public may be served incidentally by all auxiliary enterprises) and that charges a fee directly related to, although not necessarily equal to, the cost of the goods or service. The distinguishing characteristic of auxiliary enterprises is that they are managed as essentially self-supporting activities.

**FY 2007-08**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$5,416,894	\$0	\$0	\$0	\$0	\$5,416,894	0.00

**Expected Results:**

Mealtime is a major component in the life of a cadet. Improving the quality of food product, as well as the dining environment, improves a cadet's ability to learn and enhances a cadet's learning experience. Earmark appropriate funding for food quality and facility improvements each year.

**Outcome Measures:**

Dining Services evening cafeteria-style meal continues to be very successful and significantly enhances the morale of the Corps of Cadets.

**Agency:** H09 - The Citadel

**Functional Group:** Higher Education & Cultural

**339 Faculty/Staff Quarters**

The Faculty/Staff Quarters is an entity that exists to furnish housing to faculty and staff and that charges a fee directly related to, although not necessarily equal to, the cost of the service. The distinguishing characteristic of auxiliary enterprises is that they are managed as essentially self-supporting activities.

**FY 2007-08**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$591,400	\$0	\$0	\$0	\$0	\$591,400	3.00

**Expected Results:**

The Corps of Cadets, The citadel's primary student body, is full-time, residential, and lives under a strict 24-hour-a-day, 7-days-a-week schedule. Faculty living on campus will provide, especially for the fourth class cadets, a sense

**Agency Activity Inventory**  
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of community that tempers the hectic life of a cadet. At least 30% of the permanent faculty and staff will live on campus. In periodic surveys, cadets will agree that having faculty living on campus has had a positive impact on their Citadel experience.

**Outcome Measures:**

The renovation/maintenance of Faculty/Staff Quarters is limited to that which can be addressed through rents. Several sets of older, smaller quarters have been eliminated and replaced with parking, and as older, larger quarters are vacated, major renovations to include central heat and air are being completed in an attempt to continue to attract faculty and select vital staff to live on campus. Because of the restrictions of cadet life, especially for freshman cadets, having faculty live on campus is a priority for the College. At present, approximately 49 of the approximately 160 permanent members of the faculty live on campus. The 24/7 environment of the campus also makes having select members of the staff living on campus critical. To that end, several members of the Information Technology Staff have moved on campus in the past several years.

**Agency:** H09 - The Citadel

**Functional Group:** Higher Education & Cultural

**340 Infirmary**

The Infirmary is an entity that exists to furnish goods or services to students, faculty, or staff (the general public may be served incidentally by all auxiliary enterprises) and that charges a fee directly related to, although not necessarily equal to, the cost of the goods or service. The distinguishing characteristic of auxiliary enterprises is that they are managed as essentially self-supporting activities.

**FY 2007-08**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$1,150,976	\$0	\$0	\$0	\$0	\$1,150,976	10.90

**Expected Results:**

The Infirmary will receive no more than five cadet complaints per semester regarding patient care and service. Fifteen percent of the Corps of Cadets will be immunized against influenza annually. Less than 5% of female cadets will present with sexually transmitted diseases, 0% with pregnancies, 0% with serious nutritional problems. Twenty-six pap smears will be performed at the Infirmary during the school year (25% of all female cadets). Ninety-five percent of all histories and physicals on incoming freshmen will be totally approved (no missing information) by matriculation day.

**Outcome Measures:**

100% of histories and physicals were completed on incoming freshmen by matriculation day. No complaints on completed cadet surveys. Influenza immunization goal not met due to vaccine shortage and resulting guidance from DHEC and CDC. All goals for female cadets met except performance of pap smears.



**Agency Activity Inventory**  
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**Agency:** H09 - The Citadel

**Functional Group:** Higher Education & Cultural

**341 Laundry/Dry Cleaning**

The Laundry/Dry Cleaning is an entity that exists to furnish goods or services to students, faculty, or staff (the general public may be served incidentally by all auxiliary enterprises) and that charges a fee directly related to, although not necessarily equal to, the cost of the goods or service. The distinguishing characteristic of auxiliary enterprises is that they are managed as essentially self-supporting activities.

**FY 2007-08**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$1,076,719	\$0	\$0	\$0	\$0	\$1,076,719	24.75

**Expected Results:**

Supervisors and staff will participate in at least one operational cross-training session per quarter to improve customer service and operational/technical skills. Laundry will be picked up from the barracks on a regular schedule and on time, then returned within three working days. Articles turned in for dry cleaning will be processed and returned to customer within three business days. There will be fewer than two significant complaints regarding the customer service skills of the staff submitted per semester. There will be fewer than five articles of clothing lost or damaged while under our care per semester. The Laundry/Dry Cleaners will generate a return in excess of \$30,000 to reinvest into the operation for use in upgrading equipment and for the improvement of working conditions. Daily average temperature at workstations will not exceed 95 degrees.

**Outcome Measures:**

An energy study is being done on the building to determine the most economical ways to improve the work place environment. The larger Corps size has added an additional load on the operation, but schedules were still met. Budget goals were also met.

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**Functional Group:** Higher Education & Cultural

**342 Print Shop**

The Print Shop is an entity that exists to furnish goods or services to students, faculty, or staff (the general public may be served incidentally by all auxiliary enterprises) and that charges a fee directly related to, although not necessarily equal to, the cost of the goods or service. The distinguishing characteristic of auxiliary enterprises is that they are managed as essentially self-supporting activities.

**FY 2007-08**

**Agency Activity Inventory**  
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<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$364,800	\$0	\$0	\$0	\$0	\$364,800	12.00

**Expected Results:**

Ninety-five to 100% customer satisfaction; all customer needs are met with either in-house or brokered services; prices will be equal to or less than any commercial vendor; operating budget will cover all operating expenses; work environment to ensure a 90% employee retention rate.

**Outcome Measures:**

While there were no recorded complaints about the operation and various departments commended the operation's service, budget goals were not met. Action has been taken to reduce staff and inventory which should give the operation the ability to meet this year's budget goals.

**Agency:** H09 - The Citadel

**Functional Group:** Higher Education & Cultural

**343 Tailor Shop**

The Tailor Shop is an entity that exists to furnish goods or services to students, faculty, or staff (the general public may be served incidentally by all auxiliary enterprises) and that charges a fee directly related to, although not necessarily equal to, the cost of the goods or service. The distinguishing characteristic of auxiliary enterprises is that they are managed as essentially self-supporting activities.

<b>FY 2007-08</b>						
<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$1,233,778	\$0	\$0	\$0	\$0	\$1,233,778	9.00

**Expected Results:**

Freshman cadets will be fitted with available uniforms by the end of their first week at The Citadel. Junior Class blazer ensemble measurements and orders will be completed by 30 September 2003 and delivered to cadets by 7 February 2004. Cadet uniforms will be turned in for summer storage by May 2004 and uniform preparations for the Corps return will be completed by July 2004. There will be fewer than five significant complaints regarding the quality of the tailoring services provided. The Tailor Shop will generate revenues in excess of \$15,000 to reinvest into equipment maintenance and replacement.

**Outcome Measures:**

All freshman cadets were measured and assigned new uniforms from advance stock during the first week of in-processing. Junior Class blazers were fitted, altered, and delivered on time. Summer storage increased significantly due to a larger Corps size and better support from the Commandant's Office. Additional storage options are being investigated. All cadet, faculty and staff garment alterations were done within three to five days.

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**by Agency**  
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**Agency:** H09 - The Citadel

**Functional Group:** Higher Education & Cultural

**344 Telephone**

The Telephone is an entity that exists to furnish goods or services to students, faculty, or staff (the general public may be served incidentally by all auxiliary enterprises) and that charges a fee directly related to, although not necessarily equal to, the cost of the goods or service. The distinguishing characteristic of auxiliary enterprises is that they are managed as essentially self-supporting activities.

**FY 2007-08**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$18,564	\$0	\$0	\$0	\$0	\$18,564	1.00

**Expected Results:**

The Office of Telecommunications will respond to Customer Service Requests within 24 hours of receipt. The Citadel's Telephone Directory will be published by October 15 of each year. Training sessions will be conducted quarterly to reduce erroneous phone bill charges. Cadet voice mail accounts will be set up annually with less than a 5% error rate.

**Outcome Measures:**

A new Director of Telecommunications was hired and several new initiatives are under way. The Citadel Telephone Directory was delivered for distribution by the end of September 2006. All cadet voice mailboxes were reset by the end of July 2006. Telecommunications was instrumental in providing support for the CNN Democratic Presidential Candidate Debate on July, 23rd of this year. Alamosa/Sprint installed a cellular tower on our campus and other vendors are considering installation.

**Agency:** H09 - The Citadel

**Functional Group:** Higher Education & Cultural

**345 Coeducation Initiative**

Coeducational Initiative: In May 1997, as part of the Shannon Falkner lawsuit against The Citadel in US Federal District Court, The Citadel entered into a consent order along with the US Department of Justice. In the consent order, The Citadel pledged itself to the successful completion of an assimilation plan for women into the South Carolina Corps of Cadets that would remove all vestiges of prior discrimination towards women. There are fifty-two initiatives/action items requiring the expenditure of Citadel, State, and private assets to accomplish. While some of the action items have been completed to date, there are numerous initiatives that are on-going and require the continuous expenditure of resources to sustain the progress to date and to achieve the coeducational mission as mandated by the court order.

**Agency Activity Inventory**  
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**FY 2007-08**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$1,110,000	\$1,110,000	\$0	\$0	\$0	\$0	15.73

**Expected Results:**

The Citadel will meet stated goals of the comprehensive plan for female assimilation adopted by The Citadel Board of Visitors and the Strategic Plan of the College. Assessment Tools for Outcome Measures: Ten-year reviews by the Southern Association of Colleges and Schools (SACS); graduation rates; retention rates; Social Climate Survey; internal annual assessment and planning reports; Annual Institution-wide Assessment of Coeducation.

**Outcome Measures:**

The Citadel continues to concentrate significant resources in recruiting and retaining female cadets. The population of young women has now grown to approximately 6% of the Corps of Cadets. Even with its demanding, regimented lifestyle, The Citadel's cadet corps continues to be a reflection of our society, and extensive adult supervision through battalion and company tactical officers continues to be an essential requirement. Under the leadership of Lt Gen John Rosa, The Citadel has implemented a new program on Values and Respect with the incoming class in August 2006. This initiative involve tactical officers, faculty, staff, and members of the Corps of Cadets and is requiring considerable resources of the College. The Citadel is seeking below the line funding in support of this critically important extra-curricular program.

**AGENCY TOTALS**

*The Citadel*

<b>TOTAL AGENCY FUNDS</b>	<b>TOTAL GENERAL FUNDS</b>	<b>TOTAL FEDERAL FUNDS</b>	<b>TOTAL OTHER FUNDS</b>
\$120,962,540	\$15,710,315	\$20,767,621	\$82,884,604
	<b>TOTAL SUPPLEMENTAL FUNDS</b>	<b>TOTAL CAPITAL RESERVE FUNDS</b>	<b>TOTAL FTEs</b>
	\$0	\$1,600,000	635.40